

## 4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy assistance and community services programs that result in an improved quality of life for the poor.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
20 Energy Programs	37.9	43.6	43.6	\$253,563	\$320,733	\$194,785
40 Community Services	11.4	13.1	13.1	61,118	154,387	65,439
50.01 Administration	45.5	52.3	52.3	4,838	4,838	4,838
50.02 Distributed Administration	-	-	-	-4,838	-4,838	-4,838
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>94.8</b>	<b>109.0</b>	<b>109.0</b>	<b>\$314,681</b>	<b>\$475,120</b>	<b>\$260,224</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0890 Federal Trust Fund				\$314,623	\$474,592	\$259,696
0995 Reimbursements				58	528	528
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$314,681</b>	<b>\$475,120</b>	<b>\$260,224</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

#### PROGRAM AUTHORITY

20-Energy Programs:

42 United States Code Section 6861 et seq.; 42 United States Code Section 8621 et seq.; Government Code Section 16367.5 et seq.

40-Community Services:

42 United States Code Section 9901 et seq.; Government Code Section 12725 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Policy Adjustments</b>						
• Other Baseline Adjustments	\$-	\$136,659	-	\$-	-\$78,327	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$136,659</b>	<b>-</b>	<b>\$-</b>	<b>-\$78,327</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$136,659</b>	<b>-</b>	<b>\$-</b>	<b>-\$78,327</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 20 - ENERGY PROGRAMS

The objective of the Energy Programs is to assist low-income households in meeting their immediate and long-term home energy needs through financial assistance, energy conservation, and weatherization services.

The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible households to offset the costs of heating and/or cooling dwellings, payments for weather-related or energy-related emergencies, and free weatherization services to improve the energy efficiency of homes. This program includes a leveraging incentive program in which supplementary LIHEAP funds can be obtained by LIHEAP grantees if non-federal leveraged home energy resources are used along with LIHEAP weatherization related services.

The Federal Department of Energy Weatherization Assistance Program provides weatherization related services, while safeguarding the health and safety of the household.

The Lead Hazard Control Program provides for the abatement of lead paint in low-income privately owned housing with young children.

\* Dollars in thousands, except in Salary Range.

## 4700 Department of Community Services and Development - Continued

### 40 - COMMUNITY SERVICES

The Community Services Block Grant Program is designed to provide a range of services to assist low-income people in attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. The program also provides low-income people with immediate life necessities such as food, shelter, and health care. In addition, services are provided to local communities for the revitalization of low-income communities, the reduction of poverty, and to help provider agencies to build capacity and develop linkages to other service providers.

### 50 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>ENERGY PROGRAMS</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$9,017	\$26,955	\$21,647
0995	Reimbursements	58	528	528
	<b>Totals, State Operations</b>	<b>\$9,075</b>	<b>\$27,483</b>	<b>\$22,175</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$244,488	\$293,250	\$172,610
	<b>Totals, Local Assistance</b>	<b>\$244,488</b>	<b>\$293,250</b>	<b>\$172,610</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>COMMUNITY SERVICES</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$2,718	\$3,104	\$3,307
	<b>Totals, State Operations</b>	<b>\$2,718</b>	<b>\$3,104</b>	<b>\$3,307</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$58,400	\$151,283	\$62,132
	<b>Totals, Local Assistance</b>	<b>\$58,400</b>	<b>\$151,283</b>	<b>\$62,132</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	11,793	30,587	25,482
	Local Assistance	302,888	444,533	234,742
	<b>Totals, Expenditures</b>	<b>\$314,681</b>	<b>\$475,120</b>	<b>\$260,224</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2008-09*	2009-10*	2010-11*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	94.8	112.4	112.4	\$5,146	\$5,423	\$6,404
Estimated Salary Savings	-	-3.4	-3.4	-	-163	-192
<b>Net Totals, Salaries and Wages</b>	<b>94.8</b>	<b>109.0</b>	<b>109.0</b>	<b>\$5,146</b>	<b>\$5,260</b>	<b>\$6,212</b>
Staff Benefits	-	-	-	1,893	1,935	2,032
<b>Totals, Personal Services</b>	<b>94.8</b>	<b>109.0</b>	<b>109.0</b>	<b>\$7,039</b>	<b>\$7,195</b>	<b>\$8,244</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$4,754	\$23,392	\$17,238
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,793</b>	<b>\$30,587</b>	<b>\$25,482</b>

\* Dollars in thousands, except in Salary Range.

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	<u>Expenditures</u>		
	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
Grants and Subventions	\$302,888	\$444,533	\$234,742
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$302,888</b>	<b>\$444,533</b>	<b>\$234,742</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,588	-	-
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-117	-	-
Budget Adjustment	-744	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$28,368	-
Adjustment per Section 3.60	-	17	-
Reduction per Section 3.90	-	-1,065	-
Adjustment per Section 3.55	-	-5	-
Budget Adjustment	-	2,744	-
001 Budget Act appropriation	-	-	\$24,954
<b>TOTALS, EXPENDITURES</b>	<b>\$11,735</b>	<b>\$30,059</b>	<b>\$24,954</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$58	\$528	\$528
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,793</b>	<b>\$30,587</b>	<b>\$25,482</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,286	-	-
Budget Adjustment	148,602	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$309,565	-
Budget Adjustment	-	134,968	-
101 Budget Act appropriation	-	-	\$234,742
<b>TOTALS, EXPENDITURES</b>	<b>\$302,888</b>	<b>\$444,533</b>	<b>\$234,742</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$302,888</b>	<b>\$444,533</b>	<b>\$234,742</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$314,681</b>	<b>\$475,120</b>	<b>\$260,224</b>

\* Dollars in thousands, except in Salary Range.